

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2014-15 BUDGET BY APPROPRIATION CATEGORY

HERNANDO
COUNTY

9/30/2014
EXHIBIT A

	ACTUAL EXPENDITURES 2012-13	APPROVED BUDGET 2013-14	ACTUAL EXPENDITURES 6/30/14	REQUEST 2014-15	(INCREASE/DECREASE)		AMOUNT APPROVED 2014-15	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$1,955,757	\$2,206,146	\$1,541,859	\$2,305,612	\$99,466	4.51%	\$2,305,844	\$99,698	4.52%
OPERATING EXPENSES (Sch. II)	\$113,442	\$214,212	\$43,705	\$196,659	(\$17,553)	-8.19%	\$196,659	(\$17,553)	-8.19%
OPERATING CAPITAL OUTLAY (Sch. III)	\$9,463	\$6,600	\$3,862	\$12,700	\$6,100	92.42%	\$0	(\$6,600)	-100.00%
TOTAL EXPENDITURES	\$2,078,662	\$2,426,958	\$1,589,426	\$2,514,971	\$88,013	3.63%	\$2,502,503	\$75,545	3.11%
NUMBER OF POSITIONS		42		42	0	0.00%	42	0	0.00%
					COL (5) - (3)	COL (6) / (3)			